

CITY OF MILWAUKEE OPERATING GRANT BUDGET

INSTRUCTIONS: *Fill in all RED text, and convert to BLACK. Delete red items and blank rows that are not needed. Yellow highlighted cells include formulas to automatically total dollar amounts.*
If you insert additional rows, copy down the formulas in Column J into the inserted rows. Make sure to check the formulas to ensure they are calculating the numbers correctly.

PROJECT/PROGRAM TITLE: Beach Water Monitoring 2026
CONTACT PERSON: Lucas Totzke (414) 286-8517

PROJECT/PROGRAM YEAR: 2026
DEPT: HEALTH

NUMBER OF POSITIONS		LINE DESCRIPTION	FTE	PAY RANGE	GRANTOR SHARE	[MHD PGM CODE]	[MHD PGM CODE]	TOTAL
NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		PERSONNEL COSTS (TOTAL .22 FTE)						
1		Beach Water Monitoring Technician (Vacant, 100%)	0.11	9PN	5,262			\$5,262
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		TOTAL PERSONNEL COSTS			\$10,524			\$10,524
		FRINGE BENEFITS (2026 @ 52.20%)			5,494			\$5,494
		TOTAL FRINGE BENEFITS			\$5,494			\$5,494
		OPERATING EXPENDITURES						
		Laboratory, Analytical PCR Testing			3,421			\$3,421
		Laboratory, Analytical Colilert Testing			761			\$761
		TOTAL OPERATING EXPENDITURES			\$4,182			\$4,182
		EQUIPMENT						
		TOTAL EQUIPMENT						
		INDIRECT COSTS						

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NEW	EXISTING					IN-KIND & CITY SHARE	CASH MATCH AC#	
		TOTAL INDIRECT COSTS						
2		TOTAL POSITIONS / FTE / COSTS	0.22		\$20,200			\$20,200